

| ACCOUNT NUMBER | | | | 2006 | 2007 | | 2008 | | | |
|----------------|------|------|---------|-----------|-------|-----------|---|-------|-------|-----------|
| EXPENDITURE | | | | BUDGET | PAY | | BUDGET | | | |
| FUND | ORG | SBCL | ACCOUNT | DOLLARS | UNITS | DOLLARS | LINE DESCRIPTION | RANGE | UNITS | DOLLARS |
| | | | | | | | DEPARTMENT OF EMPLOYEE RELATIONS SUMMARY (1BCU=3DU) | | | |
| | | | | | | | SALARIES & WAGES | | | |
| | | | | 3,584,356 | | 3,219,593 | Overtime Compensated* | | | 3,142,785 |
| | | | | | | | All Other Salaries & Wages | | | |
| 0001 | 1650 | R999 | 006000 | 3,584,356 | | 3,219,593 | NET SALARIES & WAGES TOTAL * | | | 3,142,785 |
| | | | | | 83 | | TOTAL NUMBER OF POSITIONS AUTHORIZED | | 82 | |
| | | | | | 53.86 | | O&M FTE'S** | | 53.38 | |
| | | | | | 7.60 | | NON-O&M FTE'S | | 7.60 | |
| 0001 | 1650 | R999 | 006100 | 1,544,795 | | 1,352,229 | ESTIMATED EMPLOYEE FRINGE BENEFITS* (Involves Revenue Offset-No Transfers from this Account) | | | 1,288,542 |
| | | | | | | | OPERATING EXPENDITURES | | | |
| 0001 | 1650 | R999 | 630100 | 53,149 | | 53,000 | General Office Expense | | | 53,000 |
| 0001 | 1650 | R999 | 630500 | | | | Tools & Machinery Parts | | | |
| 0001 | 1650 | R999 | 631000 | | | | Construction Supplies | | | |
| 0001 | 1650 | R999 | 631500 | | | | Energy | | | |
| 0001 | 1650 | R999 | 632000 | 6,667 | | 7,000 | Other Operating Supplies | | | 7,000 |
| 0001 | 1650 | R999 | 632500 | 445 | | 430 | Facility Rental | | | 750 |
| 0001 | 1650 | R999 | 633000 | 94 | | 40 | Vehicle Rental | | | 40 |
| 0001 | 1650 | R999 | 633500 | 12,432 | | 14,800 | Non-Vehicle Equipment Rental | | | 14,500 |
| 0001 | 1650 | R999 | 634000 | 151,091 | | 93,386 | Professional Services | | | 103,973 |
| 0001 | 1650 | R999 | 634500 | 13,388 | | 7,400 | Information Technology Services | | | 117,770 |
| 0001 | 1650 | R999 | 635000 | 2,221 | | 1,525 | Property Services | | | 1,525 |
| 0001 | 1650 | R999 | 635500 | | | | Infrastructure Services | | | |
| 0001 | 1650 | R999 | 636000 | | | | Vehicle Repair Services | | | |
| 0001 | 1650 | R999 | 636500 | 88,163 | | 64,500 | Other Operating Services | | | 64,500 |
| 0001 | 1650 | R999 | 637000 | | | | Loans and Grants | | | |
| 0001 | 1650 | R999 | 637501 | 97,123 | | 108,500 | Reimburse Other Departments | | | 60,500 |
| 0001 | 1650 | R999 | 006300 | 424,773 | | 350,581 | OPERATING EXPENDITURES TOTAL * | | | 423,558 |
| | | | | 21,362 | | 3,000 | EQUIPMENT PURCHASES TOTAL * | | | 3,000 |
| | | | | 103,862 | | 112,619 | SPECIAL FUNDS TOTAL | | | 112,619 |
| | | | | | | | DEPARTMENT OF EMPLOYEE RELATIONS SUMMARY (1BCU=3DU's) | | | |
| | | | | 5,679,148 | | 5,038,022 | | | | 4,970,504 |

*Appropriation Control Account

****Totals do not include five (5) FTE for members of the City Service Commission. Equal Rights Commissioners do not contribute to FTE counts.**

| ACCOUNT NUMBER | | | | 2006 | 2007 | | | PAY | 2008 | |
|---|------|------|---------|------------------------|-------|-------------------|--|-------|-------|-------------------|
| FUND | ORG | SBCL | ACCOUNT | EXPENDITURE DOLLARS | UNITS | BUDGET DOLLARS | LINE DESCRIPTION | RANGE | UNITS | BUDGET DOLLARS |
| DEPARTMENT OF EMPLOYEE RELATIONS ADMINISTRATION DIVISION | | | | | | | | | | |
| SALARIES & WAGES | | | | | | | | | | |
| | | | | | 1 | 114,431 | Employee Relations Director (Y) | 18 | 1 | 114,431 |
| | | | | | 1 | 44,257 | Administrative Assistant III | 530 | 1 | 44,257 |
| | | | | | 5 | 21,000 | City Service Commissioner (Y) | 40 | 5 | 21,000 |
| | | | | | 5 | | Equal Rights Commissioner (Y) | | 5 | |
| BUSINESS SECTION | | | | | | | | | | |
| | | | | | 1 | 76,736 | Business Operations Manager | 8 | 1 | 76,736 |
| | | | | | 1 | 63,396 | Human Resources Information Analyst, Sr | 5 | 1 | 63,396 |
| | | | | | 1 | 56,549 | Business Services Specialist | 546 | 1 | 56,549 |
| | | | | | 1 | 33,014 | Office Assistant II | 410 | 1 | 33,014 |
| | | | | | | | Office Assistant II | 410 | 1 | 16,834 |
| OFFICE OF DIVERSITY & OUTREACH | | | | | | | | | | |
| | | | | | 1 | 81,824 | Diversity Outreach Officer (Y) | 9 | 1 | 81,824 |
| | | | | | 1 | 49,800 | Diversity Specialist, Sr. | 5 | 1 | 51,355 |
| | | | | | 18 | 541,007 | Total Before Adjustments | | 19 | 559,396 |
| | | | | | | | Salary & Wage Rate Changes | | | |
| | | | | | | | Overtime Compensated | | | |
| | | | | | | (10,861) | Personnel Cost Adjustment | | | (11,232) |
| | | | | | | 2,968 | Other | | | 2,207 |
| | | | | | 18 | 533,114 | Gross Salaries & Wages Total | | 19 | 550,371 |
| | | | | | | | Reimbursable Services Deduction | | | |
| | | | | | | | Capital Improvements Deduction | | | |
| | | | | | | | Grants and Aids Deduction | | | |
| 0001 | 1651 | R999 | 006000 | 1,064,746 | 18 | 533,114 | NET SALARIES & WAGES TOTAL | | 19 | 550,371 |
| | | | | | 6.89 | | O&M FTE'S** | | 7.82 | |
| | | | | | | | NON-O&M FTE'S | | | |
| (Y) Required to file a statement of economic interests in accordance with the Milwaukee Code of Ordinances Chapter 303-Code of Ethics. | | | | | | | | | | |
| 0001 | 1651 | R999 | 006100 | 462,492 | | 223,908 | ESTIMATED EMPLOYEE FRINGE BENEFITS (Involves Revenue Offset-No Transfers from this Account) | | | 225,652 |
| OPERATING EXPENDITURES | | | | | | | | | | |
| 0001 | 1651 | R999 | 630100 | 19,881 | | 18,000 | General Office Expense | | | 18,000 |
| 0001 | 1651 | R999 | 630500 | | | | Tools & Machinery Parts | | | |
| 0001 | 1651 | R999 | 631000 | | | | Construction Supplies | | | |
| 0001 | 1651 | R999 | 631500 | | | | Energy | | | |
| 0001 | 1651 | R999 | 632000 | 1,100 | | 400 | Other Operating Supplies | | | 400 |
| 0001 | 1651 | R999 | 632500 | | | | Facility Rental | | | |
| 0001 | 1651 | R999 | 633000 | | | | Vehicle Rental | | | |
| 0001 | 1651 | R999 | 633500 | | | 300 | Non-Vehicle Equipment Rental | | | |
| 0001 | 1651 | R999 | 634000 | 7,918 | | 1,700 | Professional Services | | | 1,700 |
| 0001 | 1651 | R999 | 634500 | 3,719 | | | Information Technology Services | | | |
| 0001 | 1651 | R999 | 635000 | | | | Property Services | | | |
| 0001 | 1651 | R999 | 635500 | | | | Infrastructure Services | | | |
| 0001 | 1651 | R999 | 636000 | | | | Vehicle Repair Services | | | |
| 0001 | 1651 | R999 | 636500 | 1,841 | | 400 | Other Operating Services | | | 400 |

| ACCOUNT NUMBER | | | | 2006 | 2007 | | 2008 |
|---|------|------|---------|-------------|---------|------------------------------------|---------|
| FUND | ORG | SBCL | ACCOUNT | EXPENDITURE | BUDGET | | PAY |
| | | | | DOLLARS | UNITS | DOLLARS | RANGE |
| | | | | | | | UNITS |
| | | | | | | | DOLLARS |
| 0001 | 1651 | R999 | 637000 | | | Loans and Grants | |
| 0001 | 1651 | R999 | 637501 | 27,511 | 32,500 | Reimburse Other Departments | 32,500 |
| 0001 | 1651 | R999 | 006300 | 61,969 | 53,300 | OPERATING EXPENDITURES TOTAL | 53,000 |
| | | | | | | EQUIPMENT PURCHASES | |
| | | | | | | Additional Equipment | |
| | | | | | | Subtotal - Additional Equipment | |
| | | | | | | Replacement Equipment | |
| | | | | 20,108 | 2,300 | Computer Equipment | 2,300 |
| | | | | 1,254 | 700 | Computer Software | 700 |
| | | | | 21,362 | 3,000 | Subtotal - Replacement Equipment | 3,000 |
| 0001 | 1651 | R999 | 006800 | 21,362 | 3,000 | EQUIPMENT PURCHASES TOTAL | 3,000 |
| | | | | | | SPECIAL FUNDS | |
| 0001 | 1651 | R163 | 006300 | 16,453 | 23,000 | Safety Glasses* | 23,000 |
| 0001 | 1651 | R164 | 006300 | 12,000 | 12,000 | Drug Testing* | 12,000 |
| 0001 | 1651 | R165 | 006300 | 75,409 | 77,619 | Preplacement Exams* | 77,619 |
| | | | | 103,862 | 112,619 | SPECIAL FUNDS TOTAL | 112,619 |
| | | | | | | DEPARTMENT OF EMPLOYEE RELATIONS - | |
| | | | | 1,714,431 | 925,941 | ADMINISTRATION DIVISION TOTAL | 944,642 |
| <p>**Totals do not include five (5) FTE for members of the City Service Commission. Equal Rights Commissioners do not contribute to FTE counts.</p> | | | | | | | |

| ACCOUNT NUMBER | | | | 2006 | 2007 | | 2008 |
|--|------|------|---------|-------------|-----------|-------------------------------------|---|
| | | | | EXPENDITURE | BUDGET | | BUDGET |
| FUND | ORG | SBCL | ACCOUNT | DOLLARS | UNITS | DOLLARS | PAY RANGE UNITS DOLLARS |
| DEPARTMENT OF EMPLOYEE RELATIONS EMPLOYEE BENEFITS DIVISION | | | | | | | |
| SALARIES & WAGES | | | | | | | |
| | | | | 1 | 112,571 | Employee Benefits Director (Y) | 14 1 112,571 |
| | | | | 1 | 52,681 | Employee Benefits Specialist | 4 1 54,316 |
| | | | | 1 | 41,715 | Administrative Services Assistant | 460 |
| MEDICAL BENEFITS SECTION | | | | | | | |
| | | | | 1 | 50,695 | Benefits Services Specialist III | 546 1 52,269 |
| | | | | 1 | 49,334 | Benefits Services Specialist II | 540 1 49,796 |
| | | | | | | Benefits Services Specialist I | 532 1 44,341 |
| WORKERS' COMPENSATION SECTION | | | | | | | |
| | | | | 1 | 99,074 | Workers' Comp. & Safety Manager (Y) | 12 1 99,074 |
| | | | | 2 | 126,792 | Claims Adjuster Specialist | 5 2 126,792 |
| | | | | 1 | 63,396 | Occupational Health Nurse - Senior | 5 |
| | | | | 2 | 112,086 | Claims Adjuster-Senior | 4 2 113,719 |
| | | | | 1 | 46,416 | Management Services Adjuster | 5 1 47,857 |
| | | | | 3 | 142,903 | Claims Adjuster | 2 3 147,195 |
| | | | | 2 | 83,181 | Claims Representative | 532 2 85,488 |
| | | | | 1 | 41,715 | Administrative Services Assistant | 460 1 41,715 |
| | | | | 3 | 112,680 | Office Assistant III (A) | 425 2 77,011 |
| | | | | 3 | 109,855 | Claims Processor II | 435 2 70,405 |
| | | | | 24 | 1,245,094 | Total Before Adjustments | 21 1,122,549 |
| | | | | | | Salary & Wage Rate Change | |
| | | | | | | Overtime Compensated | |
| | | | | | (25,708) | Personnel Cost Adjustment | (23,255) |
| | | | | | 3,545 | Other | 3,478 |
| | | | | 24 | 1,222,931 | Gross Salaries & Wages Total | 21 1,102,772 |
| | | | | | | Reimbursable Services Deduction | |
| | | | | | | Capital Improvements Deduction | |
| | | | | | | Grants & Aids Deduction | |
| 0001 | 1654 | R999 | 006000 | 1,250,739 | | 1,222,931 | NET SALARIES & WAGES TOTAL 1,102,772 |
| | | | | 23.71 | | | O&M FTE'S 21.15 |
| | | | | | | | NON-O&M FTE'S |
| | | | | | | | (A) One position held by Mary Turner to be soft red-circled in Pay Range 445; one position held by Faranda Wragg to be soft red-circled in Pay Range 460. |
| | | | | | | | (Y) Required to file a statement of economic interests in accordance with the Milwaukee Code of Ordinances Chapter 303-Code of Ethics. |
| 0001 | 1654 | R999 | 006100 | 540,865 | | 513,631 | ESTIMATED EMPLOYEE FRINGE BENEFITS 452,137 (Involves Revenue Offset-No Transfers from this Account) |
| OPERATING EXPENDITURES | | | | | | | |
| 0001 | 1654 | R999 | 630100 | 20,180 | | 20,000 | General Office Expense 20,000 |
| 0001 | 1654 | R999 | 630500 | | | | Tools & Machinery Parts |
| 0001 | 1654 | R999 | 631000 | | | | Construction Supplies |
| 0001 | 1654 | R999 | 631500 | | | | Energy |
| 0001 | 1654 | R999 | 632000 | 433 | | 100 | Other Operating Supplies 100 |

| ACCOUNT NUMBER | | | | 2006 | 2007 | | | 2008 | | |
|----------------|------|------|---------|-------------|--------|-----------|---|-------|--------|-----------|
| FUND | ORG | SBCL | ACCOUNT | EXPENDITURE | BUDGET | | LINE DESCRIPTION | PAY | BUDGET | |
| | | | | DOLLARS | UNITS | DOLLARS | | RANGE | UNITS | DOLLARS |
| 0001 | 1654 | R999 | 632500 | 320 | | | Facility Rental | | | 320 |
| 0001 | 1654 | R999 | 633000 | | | | Vehicle Rental | | | |
| 0001 | 1654 | R999 | 633500 | 4,494 | | 5,000 | Non-Vehicle Equipment Rental | | | 5,000 |
| 0001 | 1654 | R999 | 634000 | 6,711 | | 8,000 | Professional Services | | | 8,000 |
| 0001 | 1654 | R999 | 634500 | | | | Information Technology Services | | | 110,370 |
| 0001 | 1654 | R999 | 635000 | | | | Property Services | | | |
| 0001 | 1654 | R999 | 635500 | | | | Infrastructure Services | | | |
| 0001 | 1654 | R999 | 636000 | | | | Vehicle Repair Services | | | |
| 0001 | 1654 | R999 | 636500 | 8,694 | | 4,100 | Other Operating Services | | | 4,100 |
| 0001 | 1654 | R999 | 637000 | | | | Loans and Grants | | | |
| 0001 | 1654 | R999 | 637501 | 51,738 | | 63,000 | Reimburse Other Departments | | | 15,000 |
| 0001 | 1654 | R999 | 006300 | 92,569 | | 100,200 | OPERATING EXPENDITURES TOTAL | | | 162,890 |
| | | | | | | | EQUIPMENT PURCHASES | | | |
| | | | | | | | Additional Equipment | | | |
| | | | | | | | Subtotal - Additional Equipment | | | |
| | | | | | | | Replacement Equipment | | | |
| | | | | | | | Subtotal - Replacement Equipment | | | |
| 0001 | 1654 | R999 | 006800 | | | | EQUIPMENT PURCHASES TOTAL | | | |
| | | | | | | | SPECIAL FUNDS | | | |
| | | | | | | | SPECIAL FUNDS TOTAL | | | |
| | | | | 1,884,173 | | 1,836,762 | DEPARTMENT OF EMPLOYEE RELATIONS- EMPLOYEE BENEFITS DIVISION TOTAL | | | 1,717,799 |

| ACCOUNT NUMBER | | | | 2006 | | 2007 | | | | 2008 |
|---|------|------|---------|-------------|-------|-----------|---|-------|-------|-----------|
| | | | | EXPENDITURE | | BUDGET | | PAY | | BUDGET |
| FUND | ORG | SBCL | ACCOUNT | DOLLARS | UNITS | DOLLARS | LINE DESCRIPTION | RANGE | UNITS | DOLLARS |
| DEPARTMENT OF EMPLOYEE RELATIONS OPERATIONS DIVISION | | | | | | | | | | |
| LABOR RELATIONS SECTION | | | | | | | | | | |
| | | | | | 1 | 108,280 | Labor Negotiator (X)(Y) | 14 | 1 | 111,654 |
| | | | | | 2 | 163,648 | Labor Relations Officer | 9 | 2 | 163,648 |
| | | | | | 1 | 41,715 | Program Assistant I | 460 | 1 | 41,715 |
| | | | | | 1 | 41,134 | Labor Relations Analyst, Sr. | 3 | 1 | 41,336 |
| STAFFING SERVICES SECTION | | | | | | | | | | |
| | | | | | 1 | 99,074 | Human Resources Manager | 12 | 1 | 99,074 |
| | | | | | 3 | 212,654 | Human Resources Representative | 7 | 3 | 214,786 |
| | | | | | | | Human Resource Analyst, Sr | 5 | 1 | 45,280 |
| | | | | | 1 | 41,715 | Program Assistant I | 460 | 1 | 38,127 |
| | | | | | 1 | 40,780 | Program Assistant II | 530 | 1 | 41,981 |
| SELECTION SERVICES | | | | | | | | | | |
| | | | | | 1 | 46,372 | Administrative Specialist | 2 | 1 | 47,812 |
| | | | | | 1 | 40,191 | Program Assistant II | 530 | 1 | 42,594 |
| COMPENSATION SERVICES SECTION | | | | | | | | | | |
| | | | | | 1 | 99,074 | Human Resource Manager (Y) | 12 | 1 | 99,074 |
| | | | | | 2 | 144,026 | Human Resources Representative | 7 | 2 | 144,026 |
| | | | | | 1 | 44,257 | Program Assistant II | 530 | 1 | 42,594 |
| TRAINING & DEVELOPMENT SERVICES | | | | | | | | | | |
| | | | | | 1 | 72,013 | Human Resources Representative (X) | 7 | 1 | 72,013 |
| | | | | | 1 | 41,715 | Program Assistant I | 460 | | |
| | | | | | | | Program Assistant II | 530 | 1 | 44,257 |
| CERTIFICATION & SALARY SERVICES | | | | | | | | | | |
| | | | | | 1 | 72,013 | Certification & Salary Sys. Administrator | 7 | 1 | 51,932 |
| | | | | | 1 | 47,245 | Pay Services Specialist | 540 | 1 | 47,245 |
| | | | | | 1 | 44,257 | Program Assistant II | 530 | 1 | 44,257 |
| | | | | | 2 | 87,960 | Program Assistant I (B) | 460 | 2 | 85,564 |
| AUXILIARY POSITIONS | | | | | | | | | | |
| | | | | | 17 | 207,886 | Auxiliary Resource Positions | | 17 | 207,886 |
| | | | | | 41 | 1,696,009 | Total Before Adjustments | | 42 | 1,726,855 |
| | | | | | | | Salary & Wage Rate Change | | | |
| | | | | | | | Overtime Compensated | | | |
| | | | | | | (30,186) | Personnel Cost Adjustment | | | (34,643) |
| | | | | | | 5,611 | Other | | | 5,316 |
| | | | | | 41 | 1,671,434 | Gross Salaries & Wages Total | | 42 | 1,697,528 |
| | | | | | | (207,886) | Reimbursable Services Deduction | | | (207,886) |
| | | | | | | | Capital Improvements Deduction | | | |
| | | | | | | | Grants & Aids Deduction | | | |
| 0001 | 1652 | R999 | 006000 | 1,268,871 | 41 | 1,463,548 | NET SALARIES & WAGES TOTAL | | 42 | 1,489,642 |
| | | | | | 23.26 | | O&M FTE'S | | 24.41 | |
| | | | | | 7.60 | | NON-O&M FTE'S | | 7.60 | |

(B) One position held by Vaughn Brooks to be soft red-circled at Pay Range 540.

| ACCOUNT NUMBER | | | | 2006 | 2007 | | 2008 |
|----------------|------|------|---------|-------------|--------|-----------|--|
| | | | | EXPENDITURE | BUDGET | | PAY BUDGET |
| FUND | ORG | SBCL | ACCOUNT | DOLLARS | UNITS | DOLLARS | RANGE UNITS DOLLARS |
| | | | | | | | (C) Positions may only be filled upon review and approval by the Chair of the Committee on Finance and Personnel. |
| | | | | | | | (X) Private automobile allowance may be paid pursuant to Section 350-183 of the Milwaukee Code. |
| | | | | | | | (Y) Required to file a statement of economic interests in accordance with the Milwaukee Code of Ordinances Chapter 303-Code of Ethics. |
| 0001 | 1652 | R999 | 006100 | 541,438 | | 614,690 | ESTIMATED EMPLOYEE FRINGE BENEFITS 610,753 (Involves Revenue Offset-No Transfers from this Account) |
| | | | | | | | OPERATING EXPENDITURES |
| 0001 | 1652 | R999 | 630100 | 13,089 | | 15,000 | General Office Expense 15,000 |
| 0001 | 1652 | R999 | 630500 | | | | Tools & Machinery Parts |
| 0001 | 1652 | R999 | 631000 | | | | Construction Supplies |
| 0001 | 1652 | R999 | 631500 | | | | Energy |
| 0001 | 1652 | R999 | 632000 | 5,134 | | 6,500 | Other Operating Supplies 6,500 |
| 0001 | 1652 | R999 | 632500 | 125 | | 430 | Facility Rental 430 |
| 0001 | 1652 | R999 | 633000 | 94 | | 40 | Vehicle Rental 40 |
| 0001 | 1652 | R999 | 633500 | 7,938 | | 9,500 | Non-Vehicle Equipment Rental 9,500 |
| 0001 | 1652 | R999 | 634000 | 136,462 | | 83,686 | Professional Services 94,273 |
| 0001 | 1652 | R999 | 634500 | 9,669 | | 7,400 | Information Technology Services 7,400 |
| 0001 | 1652 | R999 | 635000 | 2,221 | | 1,525 | Property Services 1,525 |
| 0001 | 1652 | R999 | 635500 | | | | Infrastructure Services |
| 0001 | 1652 | R999 | 636000 | | | | Vehicle Repair Services |
| 0001 | 1652 | R999 | 636500 | 77,628 | | 60,000 | Other Operating Services 60,000 |
| 0001 | 1652 | R999 | 637000 | | | | Loans and Grants |
| 0001 | 1652 | R999 | 637501 | 17,875 | | 13,000 | Reimburse Other Departments 13,000 |
| 0001 | 1652 | R999 | 006300 | 270,235 | | 197,081 | OPERATING EXPENDITURES TOTAL 207,668 |
| | | | | | | | EQUIPMENT PURCHASES |
| | | | | | | | Additional Equipment |
| | | | | | | | Subtotal - Additional Equipment |
| | | | | | | | Replacement Equipment |
| | | | | | | | Subtotal - Replacement Equipment |
| 0001 | 1652 | R999 | 006800 | | | | EQUIPMENT PURCHASES TOTAL |
| | | | | | | | SPECIAL FUNDS TOTAL |
| | | | | | | | DEPARTMENT OF EMPLOYEE RELATIONS- OPERATIONS DIVISION TOTAL 2,308,063 |
| | | | | 2,080,544 | | 2,275,319 | |